

November 13, 2001

TO: David Hiley
Provost and VPAA

From: Claudia Morner
University Librarian

Subject: Budget process and communication at UNH Library

As Dean of the University Library, I communicate to Library faculty in a number of ways about the library's budget. About 1/3 of the library's budget is spent on library materials and the responsibility for spending it is delegated to the Head of Collection Development. Most of the rest of the budget goes to salaries and other expenses, plus the allocations. State Appropriation is the major source of funds in our RCM budget. We also get 2% of the production of credit hours and 2% of indirect cost recovery. Unlike the Schools and Colleges, we do not have the capacity to generate income by expanding the number of students and or courses. Most of our costs are fixed and there are not many ways to make money.

Library Department Heads (faculty) make budget requests for their departments in the areas of student labor, unusual supplies, equipment, and travel and they communicate any unusual projects that might require extra funds in January/February. Our Systems Librarian works with all faculty on technology needs and recommends those expenditures to me. In consultation with both Department Heads and the Library Strategic Plan's Resource Development Committee and our Business Service Center, I develop the budget for the next year. I also participate in an annual discussion with the Provost and Provost's staff on library budget issues. This also takes place in the late winter/early spring.

I give a budget update to the entire library twice a year, usually in September and January. The Head of Collection Development also gives an update on the collection budget. This information is also posted on the library Administration Web Page.

If we face a budget problem I will discuss options with either the Department Heads or entire faculty as appropriate.

This system works pretty well. Because of our small size, I am always available to any faculty members who might have questions or concerns.